

## STATEMENT OF PURPOSE

### RS21403

This is the fiscal year 2013 appropriation for the Department of Insurance in the amount of \$8,163,300 with full-time equivalent positions capped at 72.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	72.00	0	7,387,500	625,000	8,012,500
Removal of One-Time Expenditures	0.00	0	(98,900)	0	(98,900)
Base Adjustments	0.00	0	(69,400)	0	(69,400)
FY 2013 Base	72.00	0	7,219,200	625,000	7,844,200
Benefit Costs	0.00	0	105,500	5,800	111,300
Replacement Items	0.00	0	173,300	0	173,300
Statewide Cost Allocation	0.00	0	(55,200)	0	(55,200)
Change in Employee Compensation	0.00	0	76,200	3,500	79,700
FY 2013 Program Maintenance	72.00	0	7,519,000	634,300	8,153,300
1. ZBB SHIBA Reallocation	0.00	0	0	0	0
2. Document Imaging Phase 3	0.00	0	10,000	0	10,000
FY 2013 Total	72.00	0	7,529,000	634,300	8,163,300
Chg from FY 2012 Orig Approp	0.00	0	141,500	9,300	150,800
% Chg from FY 2012 Orig Approp.	0.0%	0.0%	1.9%	1.5%	1.9%

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